

As of 9/3/2013

467 - Rec/Conserv Funding Board

A002 Manage Recreation and Conservation Investments

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

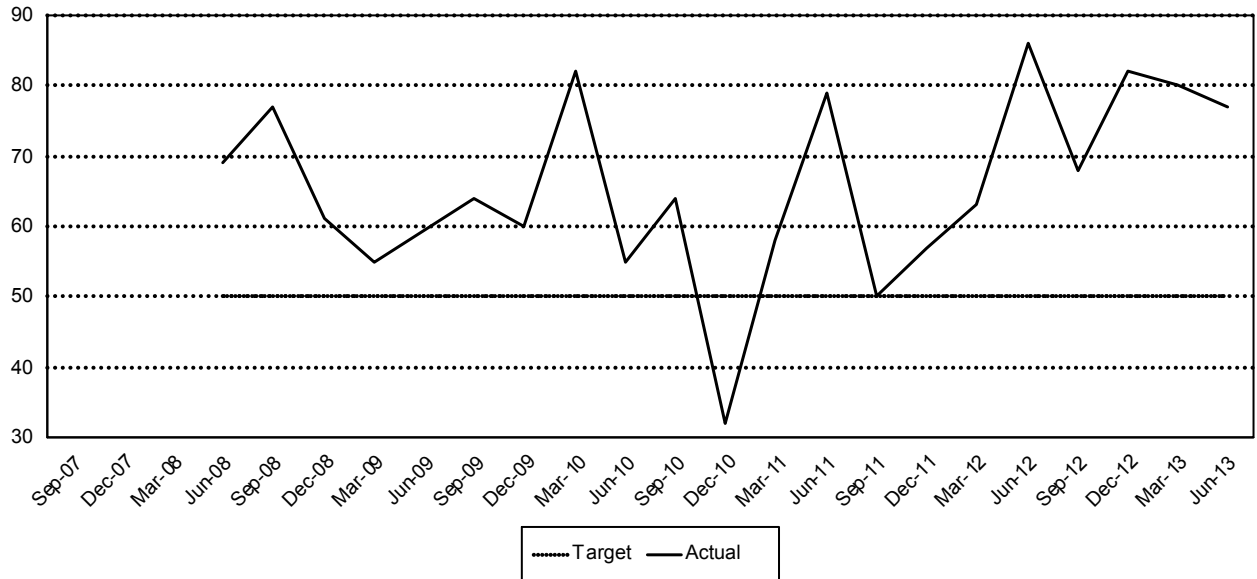
Fund high quality recreation and conservation projects.

000268 - On time is within 120 days of the funding end date in the contract.			
Biennium	Period	Actual	Target
2011-13	Q8	77%	50%
2011-13	Q7	80%	50%
2011-13	Q6	82%	50%
2011-13	Q5	68%	50%
2011-13	Q4	86%	50%
2011-13	Q3	63%	50%
2011-13	Q2	57%	50%
2011-13	Q1	50%	50%
2009-11	Q8	79%	50%
2009-11	Q7	58%	50%
2009-11	Q6	32%	50%
2009-11	Q5	64%	50%
2009-11	Q4	55%	50%
2009-11	Q3	82%	50%
2009-11	Q2	60%	50%
2009-11	Q1	64%	50%
2007-09	Q7	55%	50%
2007-09	Q6	61%	50%
2007-09	Q5	77%	50%
2007-09	Q4	69%	50%

Date Measured: 6/30/2013

Comment: 13 projects closed on time; 10 (77%) did not need a time extension during the contract period.

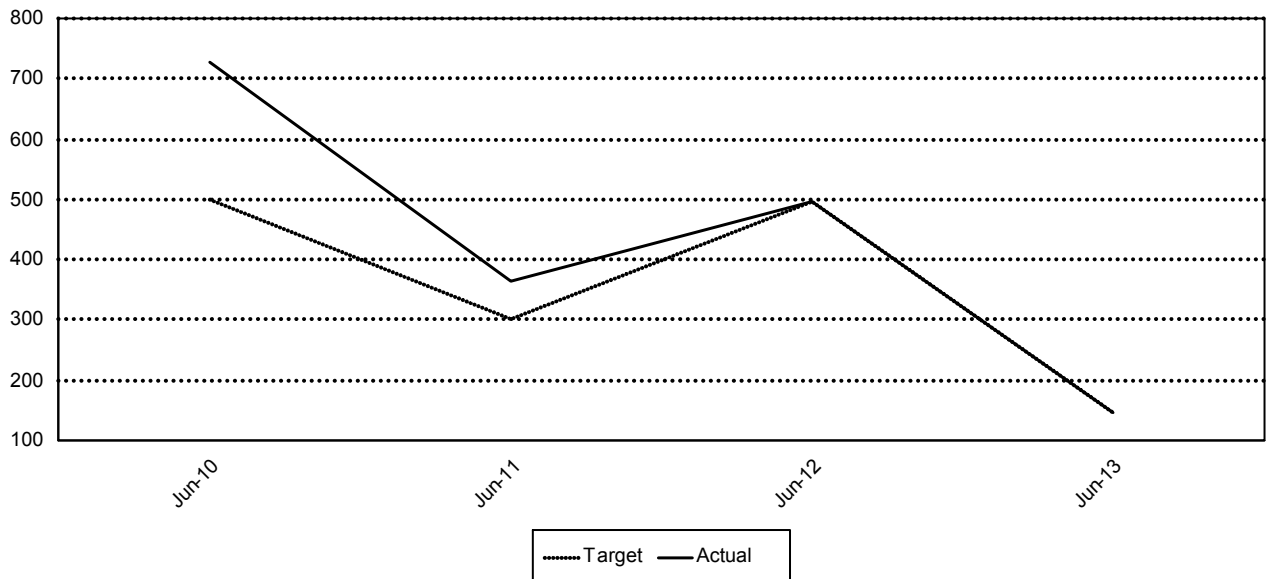
As of 9/3/2013

Percent 000268 - Percent Recreation/Conservation Projects Closed on Time and without Time Extension

000304 - Number of grant applications received annually.			
Biennium	Period	Actual	Target
2011-13	A2	146	146
2011-13	A1	495	495
2009-11	A2	363	300
2009-11	A1	727	500
Indicator of both workload and need			

Date Measured: 6/30/2013

Comment: Applications to the Salmon Recovery Funding Board
2012 grant cycle

Number 000304 - Grant Applications Received

As of 9/3/2013

As of 9/3/2013

000314 - Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.			
Biennium	Period	Actual	Target
2011-13	M24		60.5%
2011-13	M23	46%	56.5%
2011-13	M22	44.4%	54.7%
2011-13	M21	43.2%	50.7%
2011-13	M20	41.6%	46.4%
2011-13	M19	39%	44.1%
2011-13	M18	37.4%	41.7%
2011-13	M17	34.7%	38.1%
2011-13	M16	33.1%	34.6%
2011-13	M15	31.3%	31.3%
2011-13	M14	29.8%	28.6%
2011-13	M13	27.7%	25.1%
2011-13	M12	23.5%	23.1%
2011-13	M11	20.4%	21.1%
2011-13	M10	18.5%	19.5%
2011-13	M09	17%	17.7%
2011-13	M08	14.9%	15.7%
2011-13	M07	12.2%	13%
2011-13	M06	10.6%	11.5%
2011-13	M05	7.3%	9.6%
2011-13	M04	5.5%	7.8%
2011-13	M03	3.8%	6.3%
2011-13	M02	2.5%	4.4%
2011-13	M01	1.4%	1.7%
2009-11	M24	47.2%	46.4%
2009-11	M23	45.8%	42%
2009-11	M22	44.6%	40.8%
2009-11	M21	43.1%	39.3%
2009-11	M20	42%	37.4%
2009-11	M19	39.8%	35.4%
2009-11	M18	37.6%	33%
2009-11	M17	35.5%	31.3%
2009-11	M16	32.9%	28.7%
2009-11	M15	31.6%	27%
2009-11	M14	29.3%	25.2%
2009-11	M13	27.3%	24.3%
2009-11	M12	26.1%	23%
2009-11	M11	20.4%	12.8%
2009-11	M10	18.6%	11.8%
2009-11	M09	16.8%	10%

As of 9/3/2013

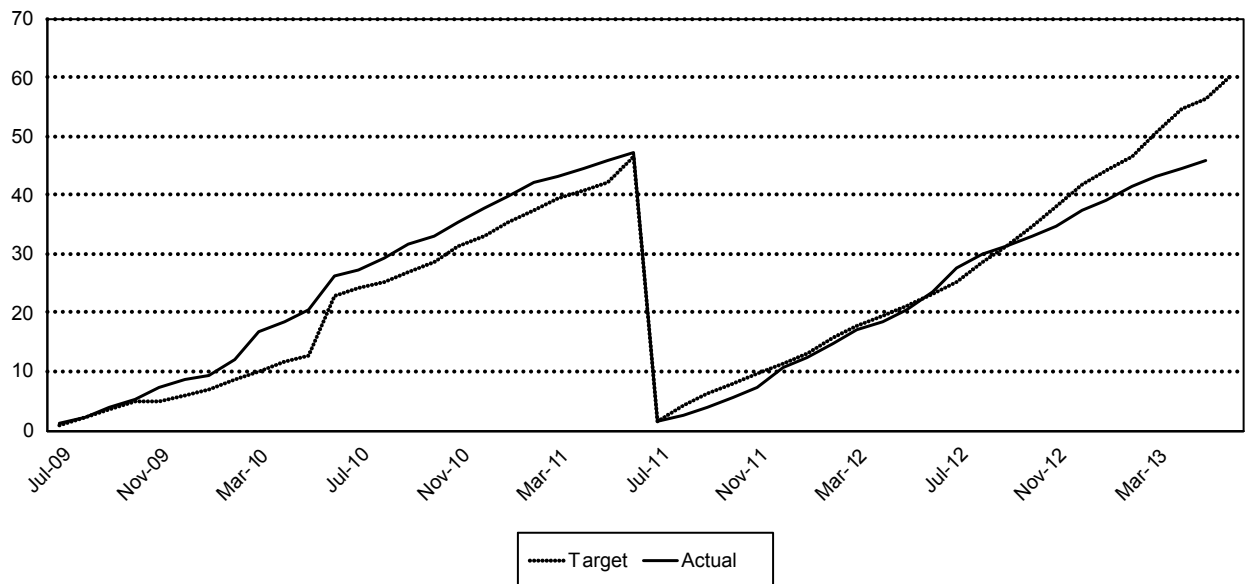
2009-11	M08	11.9%	8.7%
2009-11	M07	9.2%	6.8%
2009-11	M06	8.8%	5.9%
2009-11	M05	7.3%	5%
2009-11	M04	5.1%	4.9%
2009-11	M03	3.9%	3.6%
2009-11	M02	2.1%	2.2%
2009-11	M01	1.2%	0.8%

This measure tracking the pace of expenditure against the anticipated pattern needed to achieve a target maximum 50% reappropriation rate.

Date Measured: 5/31/2013

*Comment: Cumulative expenditures as percent of appropriation;
all grant programs*

Percent

000314 - Cumulative RCO Expenditures

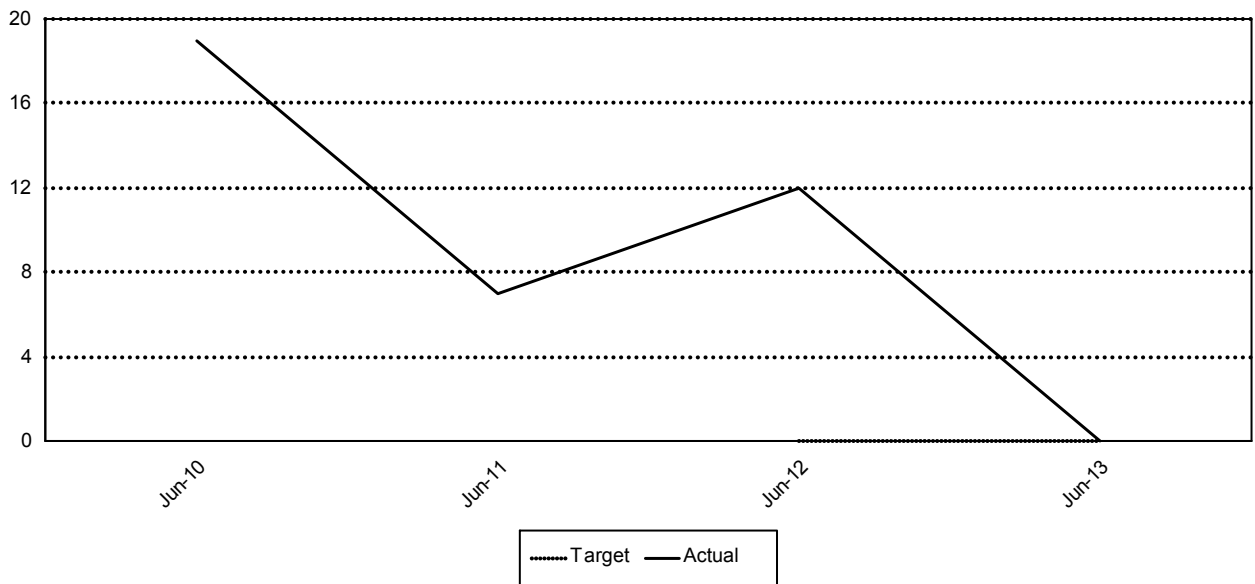
As of 9/3/2013

001971 - The percent of grant applicants that have not successfully applied to the program in the past.			
Biennium	Period	Actual	Target
2011-13	A2	0%	0%
2011-13	A1	12%	0%
2009-11	A2	7%	
2009-11	A1	19%	
Helps the RCO identify (1) program reach and (2) need for additional or increased training for new sponsors.			

Date Measured: 6/30/2013

Comment: Percent of applicants to SRFB programs that have not previously had an RCO grant.

Percent 001971 - Percent of Grant Applicants that are New



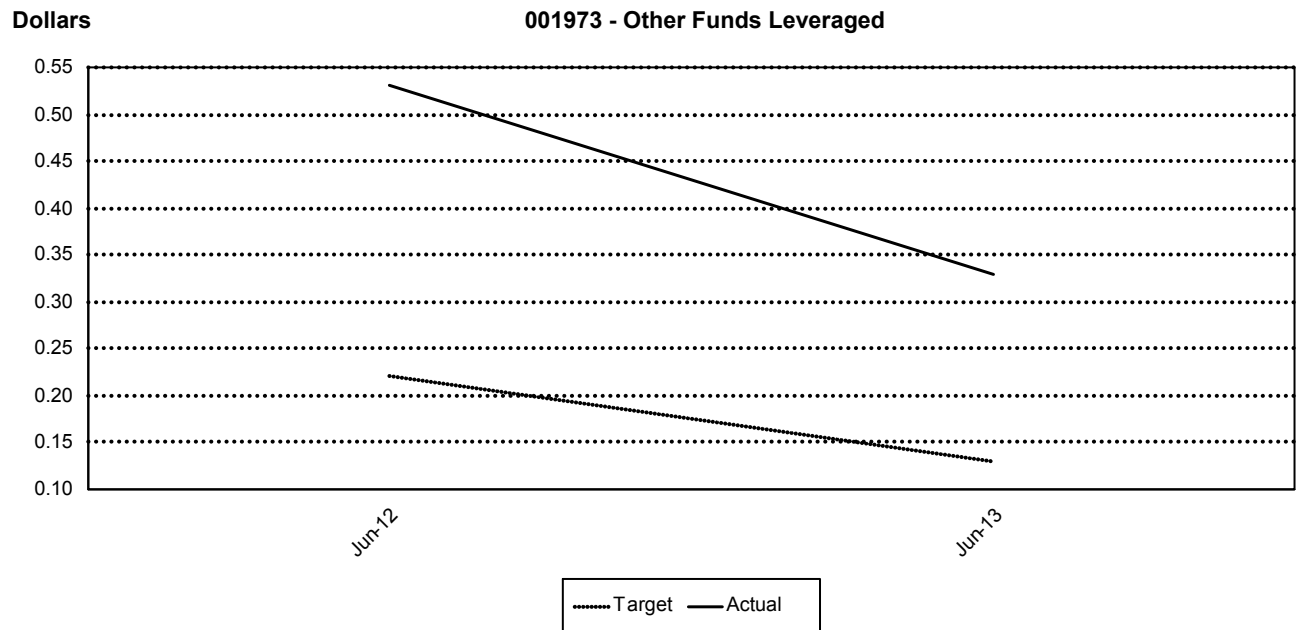
As of 9/3/2013

001973 - This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.

Biennium	Period	Ratio	Actual	Target
2011-13	A2	\$0.33 / \$1	\$0.33	\$0.13
2011-13	A1	\$0.53 / \$1	\$0.53	\$0.22

Date Measured: 6/30/2013

Comment: Salmon grants only, including SRFB, ESRP, PSAR, and FFFPP. Target is based on required minimums.



A005 Manage Salmon Recovery Investments

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Fund high-quality projects that protect and/or restore salmon habitat.

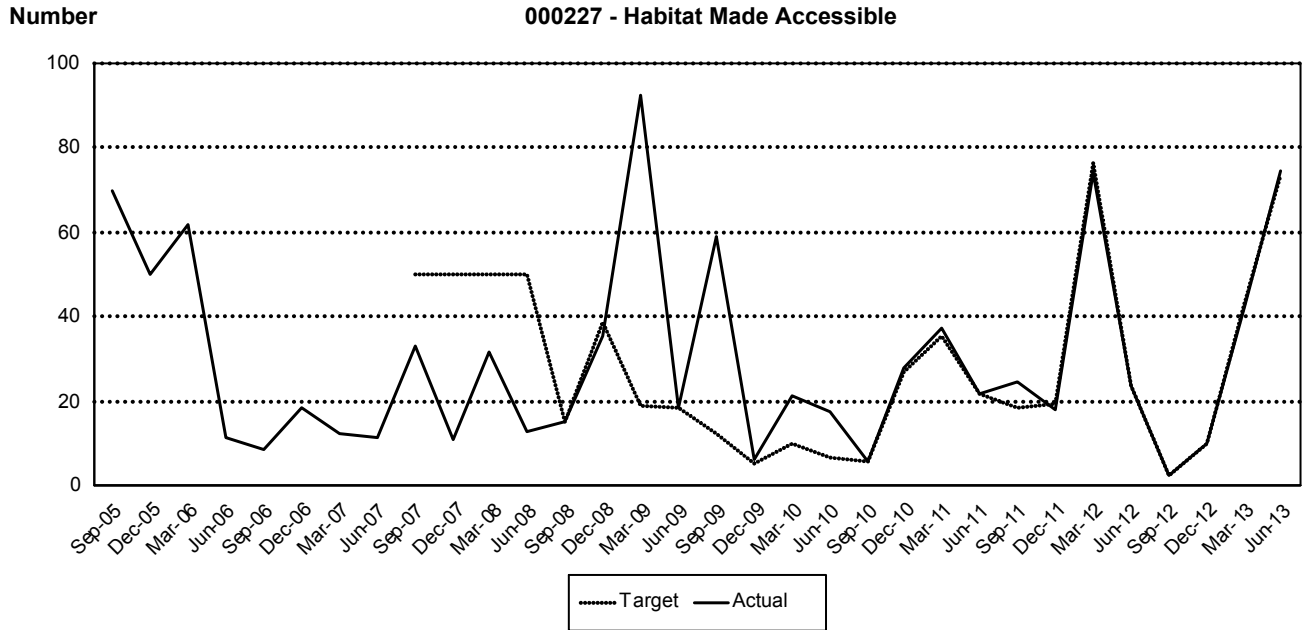
As of 9/3/2013

000227 - Number of miles of habitat made accesible due to barriers removed.			
Biennium	Period	Actual	Target
2011-13	Q8	74.3	73.6
2011-13	Q7	42.6	43.4
2011-13	Q6	9.9	9.9
2011-13	Q5	2.5	2.5
2011-13	Q4	23.4	23.5
2011-13	Q3	74.2	76.2
2011-13	Q2	17.8	19.5
2011-13	Q1	24.7	18.2
2009-11	Q8	21.8	21.6
2009-11	Q7	37.2	35.4
2009-11	Q6	27.8	26.8
2009-11	Q5	5.5	5.5
2009-11	Q4	17.55	6.36
2009-11	Q3	21.33	10.09
2009-11	Q2	5.98	5.29
2009-11	Q1	59.16	12.18
2007-09	Q8	18.47	18.47
2007-09	Q7	92.33	19.03
2007-09	Q6	35.57	38.82
2007-09	Q5	14.85	14.85
2007-09	Q4	12.51	50
2007-09	Q3	31.8	50
2007-09	Q2	10.8	50
2007-09	Q1	33	50

Date Measured: 6/30/2013

Comment: Over 74 miles were made accessible in the last quarter, through 8 projects.

As of 9/3/2013



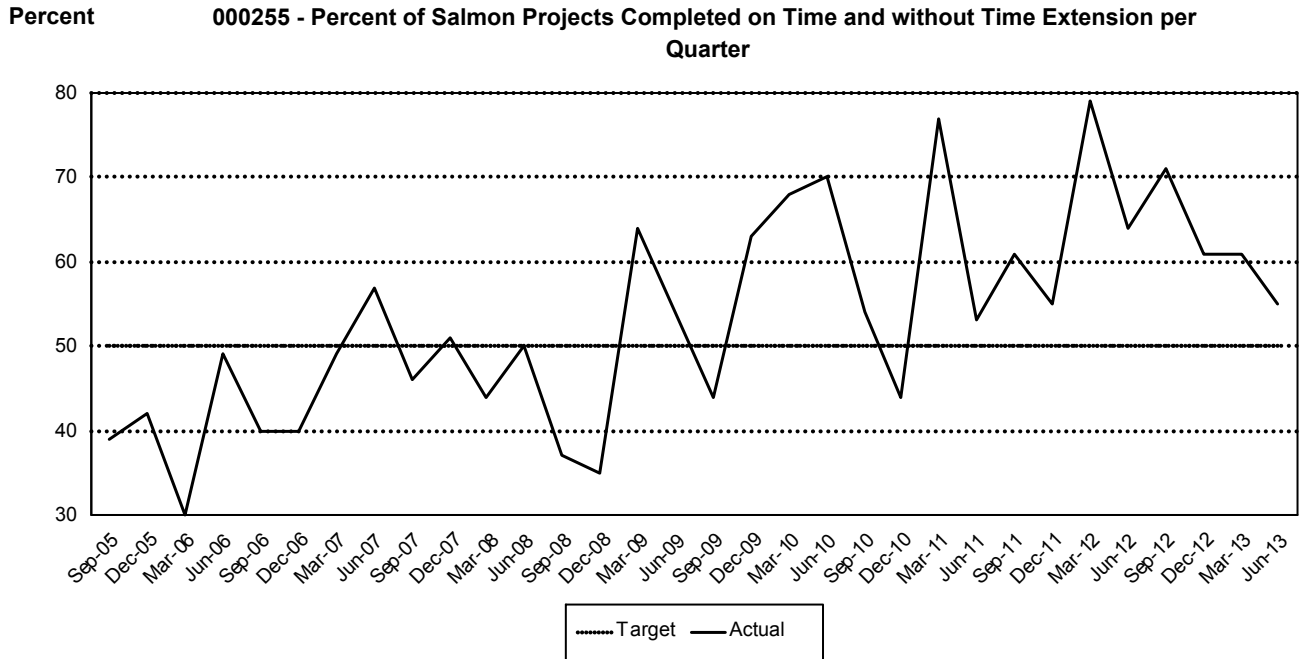
As of 9/3/2013

000255 - On time is within 120 days of the funding end date in the contract. A time extension indicates that the project took longer than the original agreement.			
Biennium	Period	Actual	Target
2011-13	Q8	55%	50%
2011-13	Q7	61%	50%
2011-13	Q6	61%	50%
2011-13	Q5	71%	50%
2011-13	Q4	64%	50%
2011-13	Q3	79%	50%
2011-13	Q2	55%	50%
2011-13	Q1	61%	50%
2009-11	Q8	53%	50%
2009-11	Q7	77%	50%
2009-11	Q6	44%	50%
2009-11	Q5	54%	50%
2009-11	Q4	70%	50%
2009-11	Q3	68%	50%
2009-11	Q2	63%	50%
2009-11	Q1	44%	50%
2007-09	Q7	64%	50%
2007-09	Q6	35%	50%
2007-09	Q5	37%	50%
2007-09	Q4	50%	50%
2007-09	Q3	44%	50%
2007-09	Q2	51%	50%
2007-09	Q1	46%	50%

Date Measured: 6/30/2013

Comment: 20 projects closed on time; 11 (55%) did not need a time extension during the contract period.

As of 9/3/2013



As of 9/3/2013

000258 - Percent of stream miles planned for protection that are protected in completed projects.			
Biennium	Period	Actual	Target
2011-13	Q8	101%	100%
2011-13	Q7	98%	100%
2011-13	Q6	100%	100%
2011-13	Q5	100%	100%
2011-13	Q4	100%	100%
2011-13	Q3	97%	100%
2011-13	Q2	91%	100%
2011-13	Q1	100%	100%
2009-11	Q8	99%	90%
2009-11	Q7	95%	90%
2009-11	Q6	104%	90%
2009-11	Q5	100%	90%
2009-11	Q4	101%	90%
2009-11	Q3	92%	90%
2009-11	Q2	100%	90%
2009-11	Q1	100%	90%
2007-09	Q8	100%	90%
2007-09	Q7	97%	90%
2007-09	Q6	93%	90%
2007-09	Q5	100%	90%
2007-09	Q4	100%	90%
2007-09	Q3	91%	90%
2007-09	Q2	90%	90%
2007-09	Q1	73%	90%
This measure demonstrates that projects are having intended outcomes, and shows habitat for salmon.			

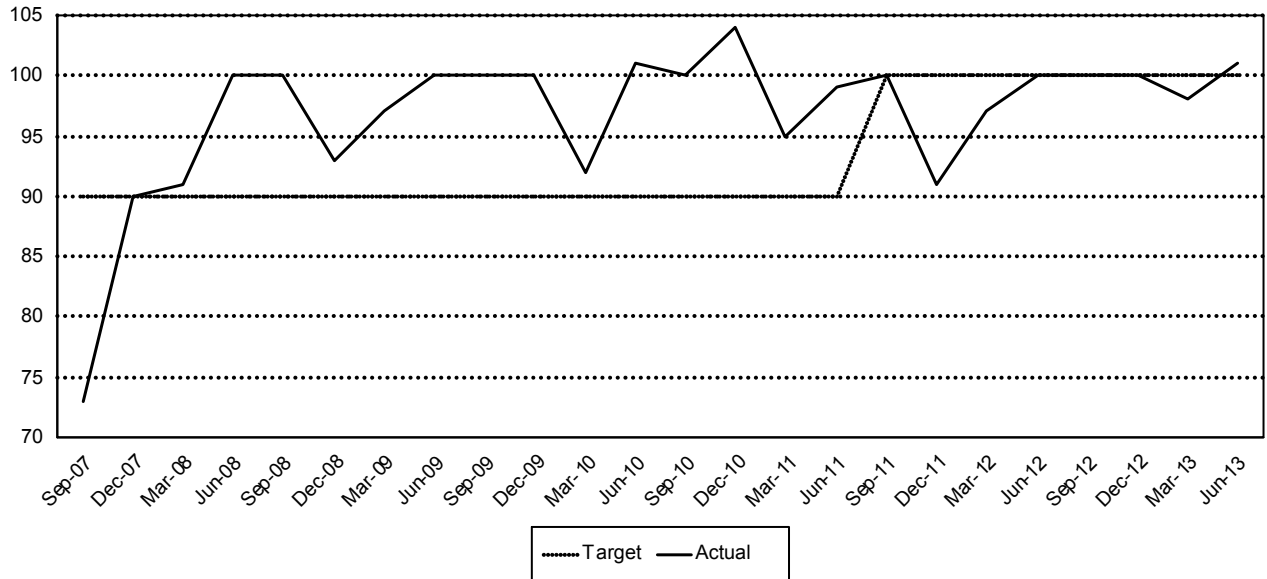
Date Measured: 6/30/2013

Comment: Project sponsors report that all anticipated miles were opened for 6 of the 8 projects closed in this time period. One project opened additional miles, another had slightly less than the anticipated value.

As of 9/3/2013

Percent

000258 - Habitat Made Accessible (Percent of Planned)



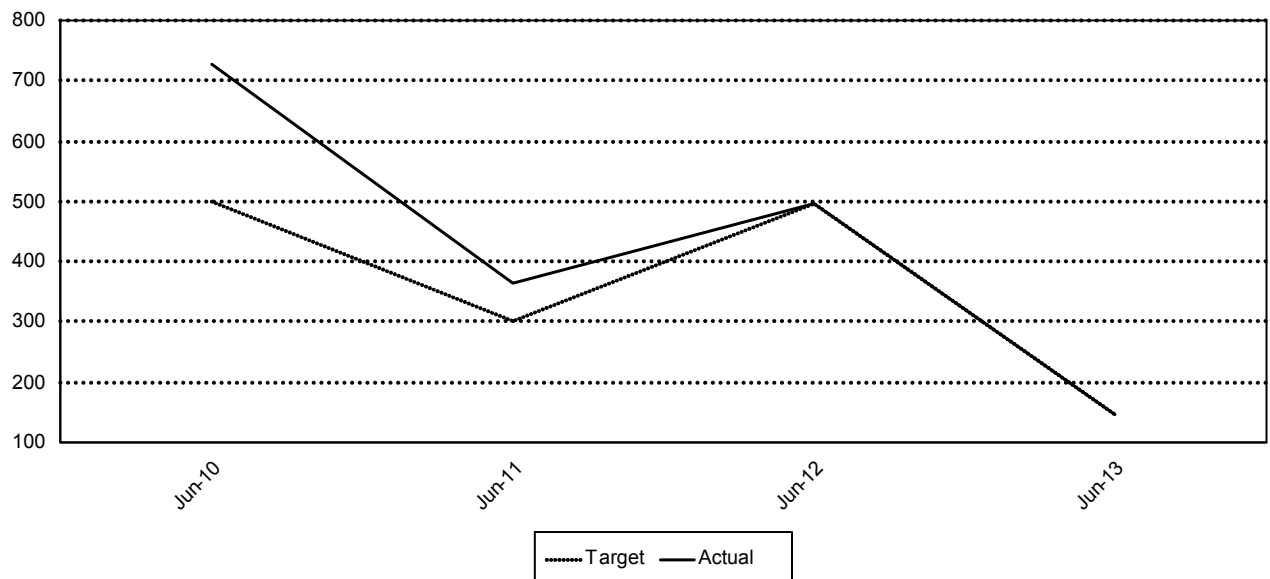
000304 - Number of grant applications received annually.			
Biennium	Period	Actual	Target
2011-13	A2	146	146
2011-13	A1	495	495
2009-11	A2	363	300
2009-11	A1	727	500
Indicator of both workload and need			

Date Measured: 6/30/2013

Comment: Applications to the Salmon Recovery Funding Board
2012 grant cycle

Number

000304 - Grant Applications Received



As of 9/3/2013

As of 9/3/2013

000314 - Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.			
Biennium	Period	Actual	Target
2011-13	M24		60.5%
2011-13	M23	46%	56.5%
2011-13	M22	44.4%	54.7%
2011-13	M21	43.2%	50.7%
2011-13	M20	41.6%	46.4%
2011-13	M19	39%	44.1%
2011-13	M18	37.4%	41.7%
2011-13	M17	34.7%	38.1%
2011-13	M16	33.1%	34.6%
2011-13	M15	31.3%	31.3%
2011-13	M14	29.8%	28.6%
2011-13	M13	27.7%	25.1%
2011-13	M12	23.5%	23.1%
2011-13	M11	20.4%	21.1%
2011-13	M10	18.5%	19.5%
2011-13	M09	17%	17.7%
2011-13	M08	14.9%	15.7%
2011-13	M07	12.2%	13%
2011-13	M06	10.6%	11.5%
2011-13	M05	7.3%	9.6%
2011-13	M04	5.5%	7.8%
2011-13	M03	3.8%	6.3%
2011-13	M02	2.5%	4.4%
2011-13	M01	1.4%	1.7%
2009-11	M24	47.2%	46.4%
2009-11	M23	45.8%	42%
2009-11	M22	44.6%	40.8%
2009-11	M21	43.1%	39.3%
2009-11	M20	42%	37.4%
2009-11	M19	39.8%	35.4%
2009-11	M18	37.6%	33%
2009-11	M17	35.5%	31.3%
2009-11	M16	32.9%	28.7%
2009-11	M15	31.6%	27%
2009-11	M14	29.3%	25.2%
2009-11	M13	27.3%	24.3%
2009-11	M12	26.1%	23%
2009-11	M11	20.4%	12.8%
2009-11	M10	18.6%	11.8%
2009-11	M09	16.8%	10%

As of 9/3/2013

2009-11	M08	11.9%	8.7%
2009-11	M07	9.2%	6.8%
2009-11	M06	8.8%	5.9%
2009-11	M05	7.3%	5%
2009-11	M04	5.1%	4.9%
2009-11	M03	3.9%	3.6%
2009-11	M02	2.1%	2.2%
2009-11	M01	1.2%	0.8%

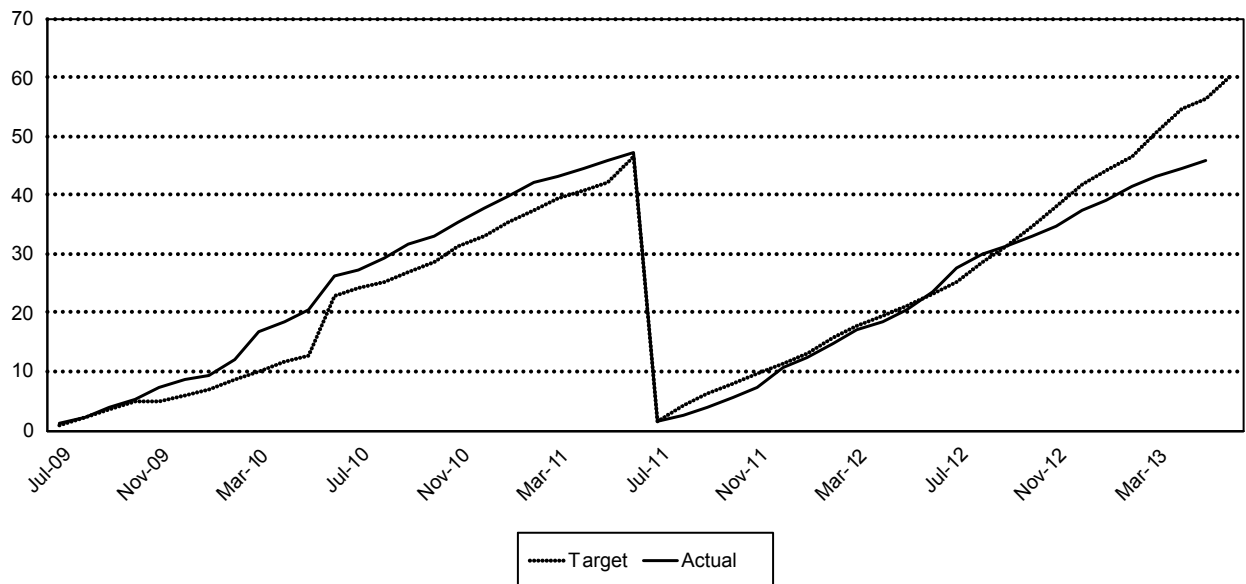
This measure tracking the pace of expenditure against the anticipated pattern needed to achieve a target maximum 50% reappropriation rate.

Date Measured: 5/31/2013

Comment: Cumulative expenditures as percent of appropriation;
all grant programs

Percent

000314 - Cumulative RCO Expenditures



As of 9/3/2013

001724 - Percent of ESUs and MPGs reporting increases in the number of fish. The baseline is each population's pre-listing 5-year average abundance (number of fish).

Biennium	Period	Actual	Target
2009-11	A1	75%	100%
2007-09	A2	73%	0%

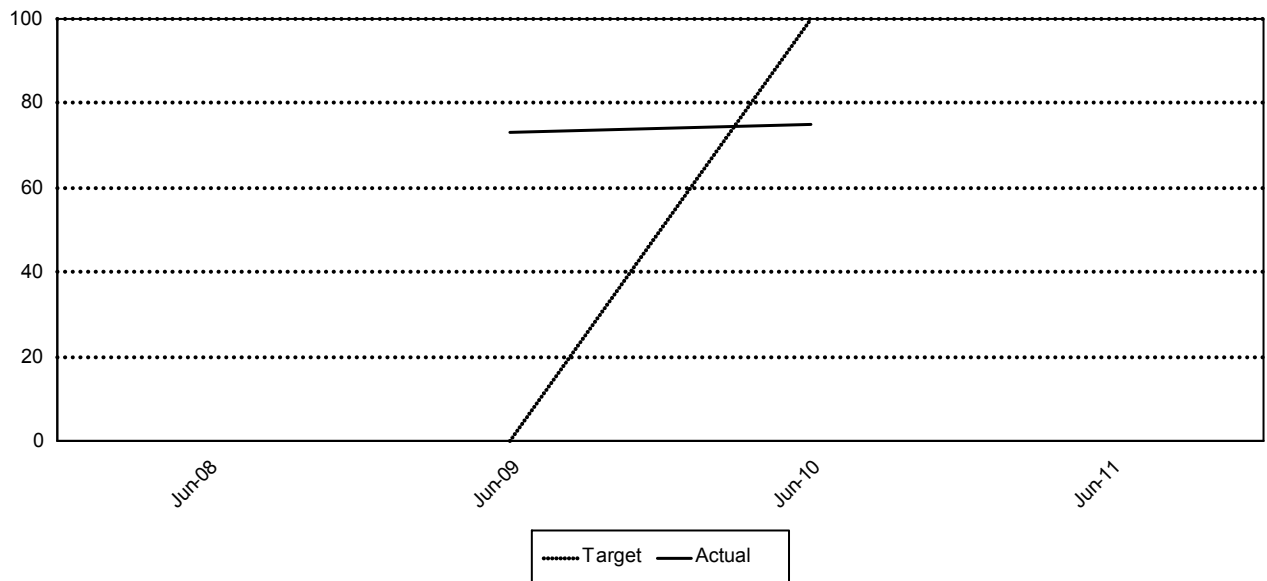
The goal of the recovery plans is to increase the number of fish to healthy, harvestable levels, so that they may be delisted from the ESA. The GSRO is tasked with ensuring that the plans are implemented. This measure is an outcome of their work.

Date Measured: 6/30/2010

Comment: Percent showing increasing or stable trend in 2010 SOS report.

Percent

001724 - Change in Spawner Abundance for ESA Listed Species



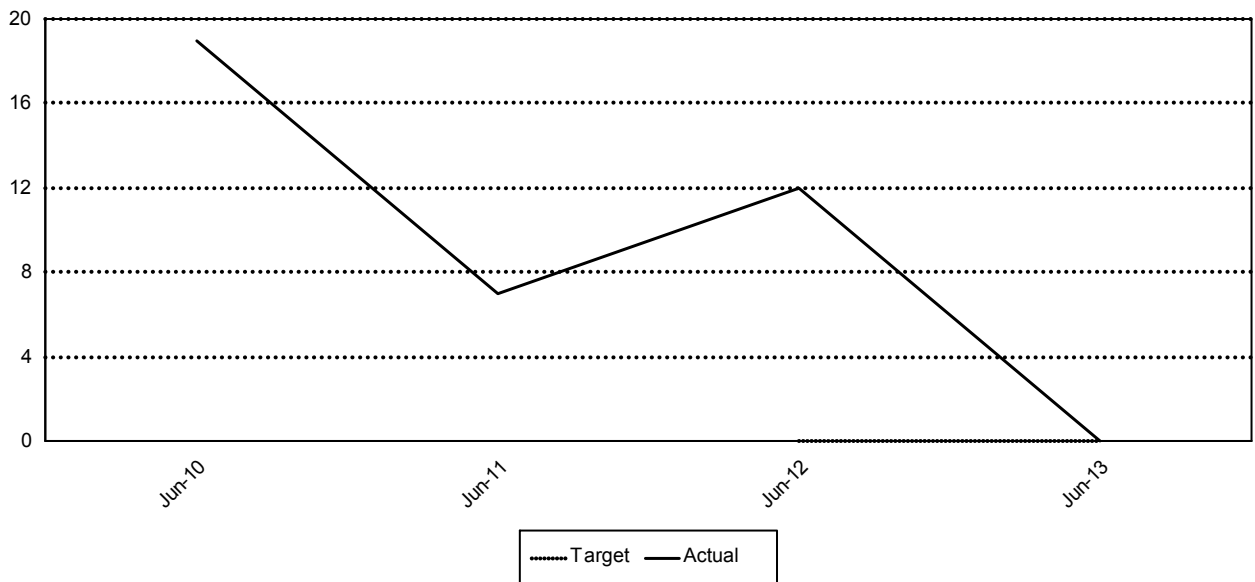
As of 9/3/2013

001971 - The percent of grant applicants that have not successfully applied to the program in the past.			
Biennium	Period	Actual	Target
2011-13	A2	0%	0%
2011-13	A1	12%	0%
2009-11	A2	7%	
2009-11	A1	19%	
Helps the RCO identify (1) program reach and (2) need for additional or increased training for new sponsors.			

Date Measured: 6/30/2013

Comment: Percent of applicants to SRFB programs that have not previously had an RCO grant.

Percent 001971 - Percent of Grant Applicants that are New



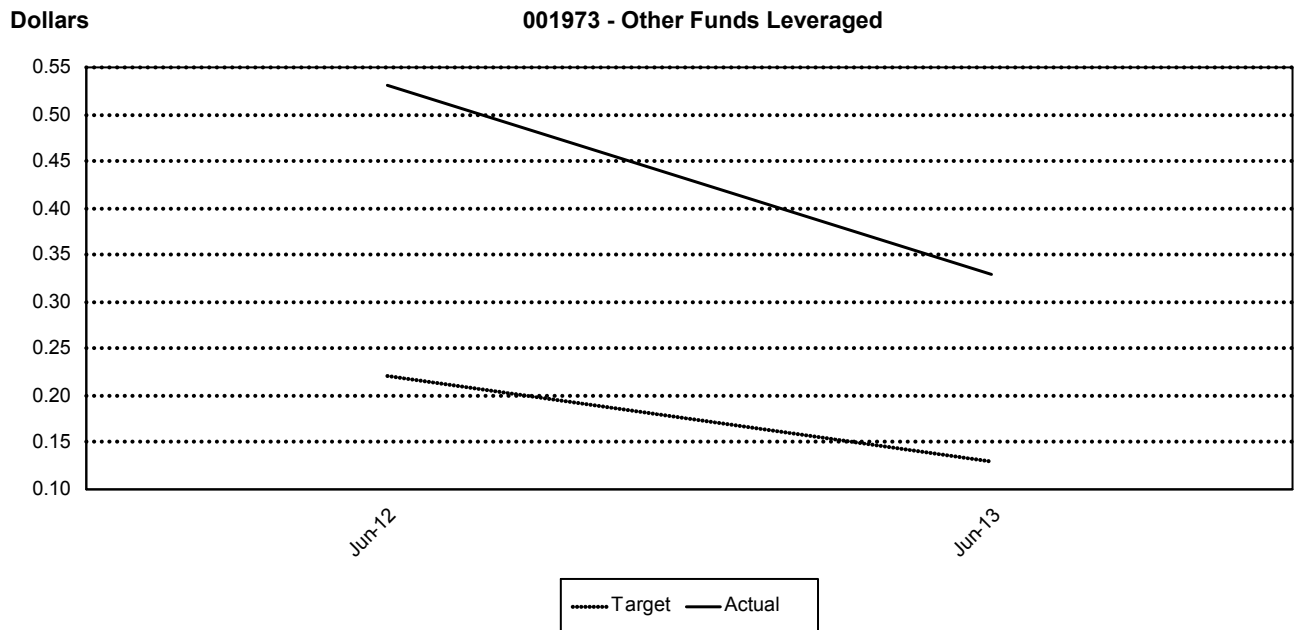
As of 9/3/2013

001973 - This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.

Biennium	Period	Ratio	Actual	Target
2011-13	A2	\$0.33 / \$1	\$0.33	\$0.13
2011-13	A1	\$0.53 / \$1	\$0.53	\$0.22

Date Measured: 6/30/2013

Comment: Salmon grants only, including SRFB, ESRP, PSAR, and FFFPP. Target is based on required minimums.



A006 Develop and Coordinate a Statewide Strategy to Prevent, Detect, and Respond to Invasive Species

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Develop and coordinate a statewide invasive species strategy.

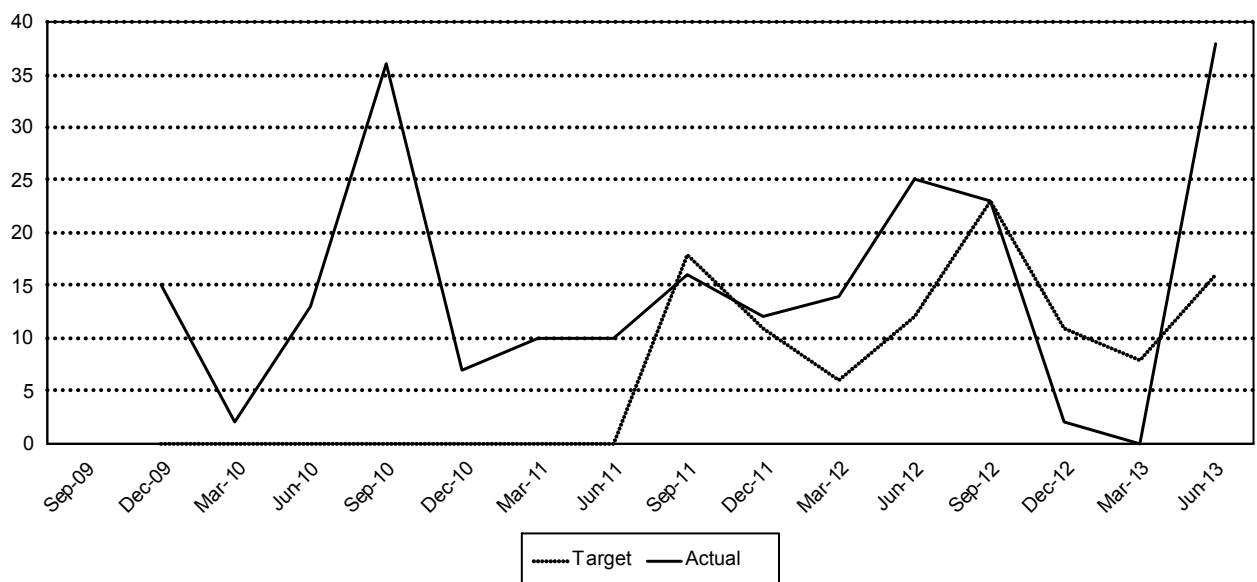
As of 9/3/2013

001695 - Number of unique reports to the invasive species hotline.			
Biennium	Period	Actual	Target
2011-13	Q8	38	16
2011-13	Q7	0	8
2011-13	Q6	2	11
2011-13	Q5	23	23
2011-13	Q4	25	12
2011-13	Q3	14	6
2011-13	Q2	12	11
2011-13	Q1	16	18
2009-11	Q8	10	0
2009-11	Q7	10	0
2009-11	Q6	7	0
2009-11	Q5	36	0
2009-11	Q4	13	0
2009-11	Q3	2	0
2009-11	Q2	15	0
Public awareness and involvement is vital to eradicating and preventing invasive species.			

Date Measured: 6/30/2013

Comment: Calls this fiscal year are on par with the calls in each of the last two fiscal years, due in part to a spike in calls during the fourth quarter.

Number 001695 - Number of public reports of invasive species via the hotline



A007

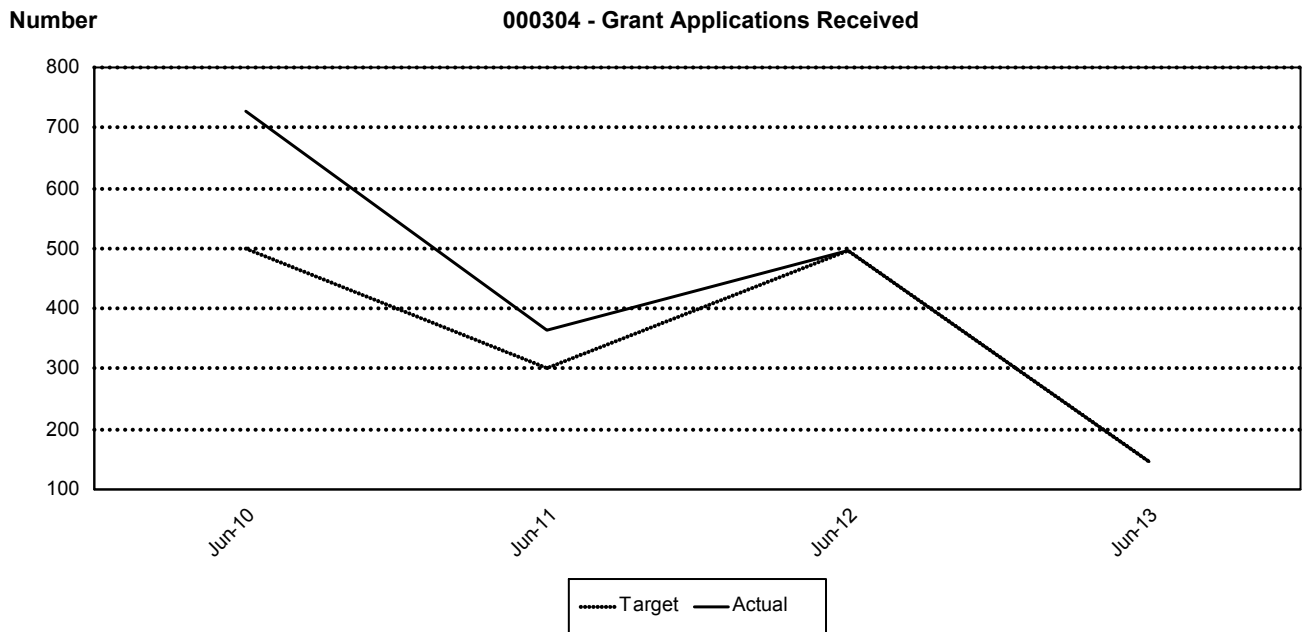
Provide Efficient and Effective Administrative Support

As of 9/3/2013

Statewide Result Area: Improve the quality of Washington's natural resources**Statewide Strategy:** Preserve, maintain and restore natural systems and landscapes**Expected Results**

Support the boards and councils, and direct the work of the Recreation and Conservation Office.

000304 - Number of grant applications received annually.			
Biennium	Period	Actual	Target
2011-13	A2	146	146
2011-13	A1	495	495
2009-11	A2	363	300
2009-11	A1	727	500
<i>Indicator of both workload and need</i>			

*Date Measured: 6/30/2013**Comment: Applications to the Salmon Recovery Funding Board
2012 grant cycle*

As of 9/3/2013

As of 9/3/2013

000314 - Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.			
Biennium	Period	Actual	Target
2011-13	M24		60.5%
2011-13	M23	46%	56.5%
2011-13	M22	44.4%	54.7%
2011-13	M21	43.2%	50.7%
2011-13	M20	41.6%	46.4%
2011-13	M19	39%	44.1%
2011-13	M18	37.4%	41.7%
2011-13	M17	34.7%	38.1%
2011-13	M16	33.1%	34.6%
2011-13	M15	31.3%	31.3%
2011-13	M14	29.8%	28.6%
2011-13	M13	27.7%	25.1%
2011-13	M12	23.5%	23.1%
2011-13	M11	20.4%	21.1%
2011-13	M10	18.5%	19.5%
2011-13	M09	17%	17.7%
2011-13	M08	14.9%	15.7%
2011-13	M07	12.2%	13%
2011-13	M06	10.6%	11.5%
2011-13	M05	7.3%	9.6%
2011-13	M04	5.5%	7.8%
2011-13	M03	3.8%	6.3%
2011-13	M02	2.5%	4.4%
2011-13	M01	1.4%	1.7%
2009-11	M24	47.2%	46.4%
2009-11	M23	45.8%	42%
2009-11	M22	44.6%	40.8%
2009-11	M21	43.1%	39.3%
2009-11	M20	42%	37.4%
2009-11	M19	39.8%	35.4%
2009-11	M18	37.6%	33%
2009-11	M17	35.5%	31.3%
2009-11	M16	32.9%	28.7%
2009-11	M15	31.6%	27%
2009-11	M14	29.3%	25.2%
2009-11	M13	27.3%	24.3%
2009-11	M12	26.1%	23%
2009-11	M11	20.4%	12.8%
2009-11	M10	18.6%	11.8%
2009-11	M09	16.8%	10%

As of 9/3/2013

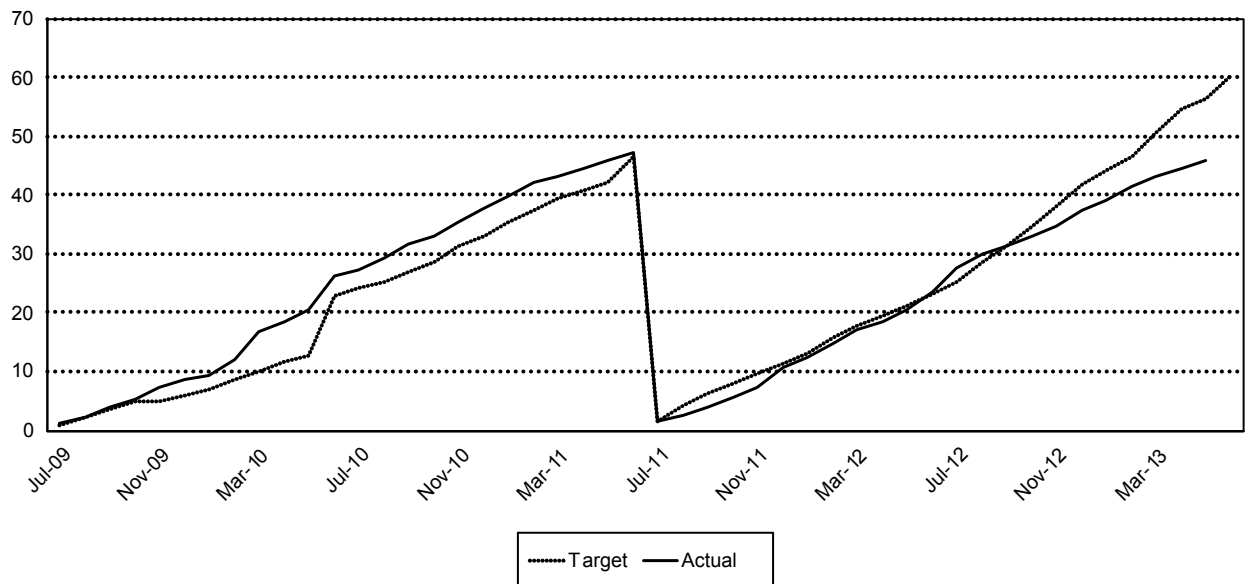
2009-11	M08	11.9%	8.7%
2009-11	M07	9.2%	6.8%
2009-11	M06	8.8%	5.9%
2009-11	M05	7.3%	5%
2009-11	M04	5.1%	4.9%
2009-11	M03	3.9%	3.6%
2009-11	M02	2.1%	2.2%
2009-11	M01	1.2%	0.8%

This measure tracking the pace of expenditure against the anticipated pattern needed to achieve a target maximum 50% reappropriation rate.

Date Measured: 5/31/2013

*Comment: Cumulative expenditures as percent of appropriation;
all grant programs*

Percent

000314 - Cumulative RCO Expenditures

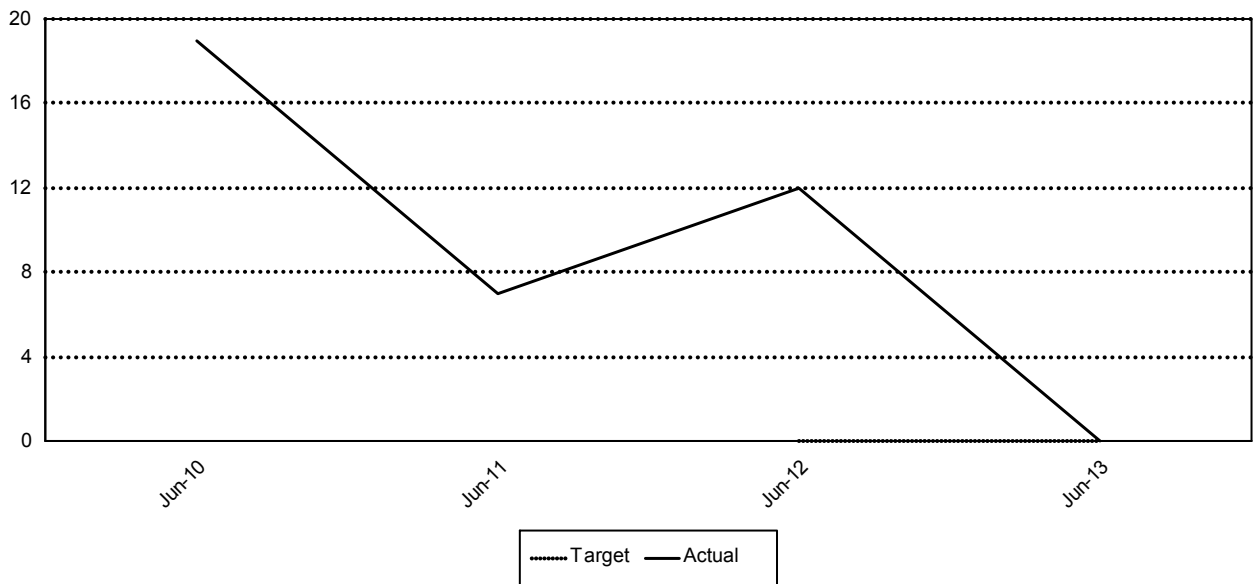
As of 9/3/2013

001971 - The percent of grant applicants that have not successfully applied to the program in the past.			
Biennium	Period	Actual	Target
2011-13	A2	0%	0%
2011-13	A1	12%	0%
2009-11	A2	7%	
2009-11	A1	19%	
Helps the RCO identify (1) program reach and (2) need for additional or increased training for new sponsors.			

Date Measured: 6/30/2013

Comment: Percent of applicants to SRFB programs that have not previously had an RCO grant.

Percent 001971 - Percent of Grant Applicants that are New



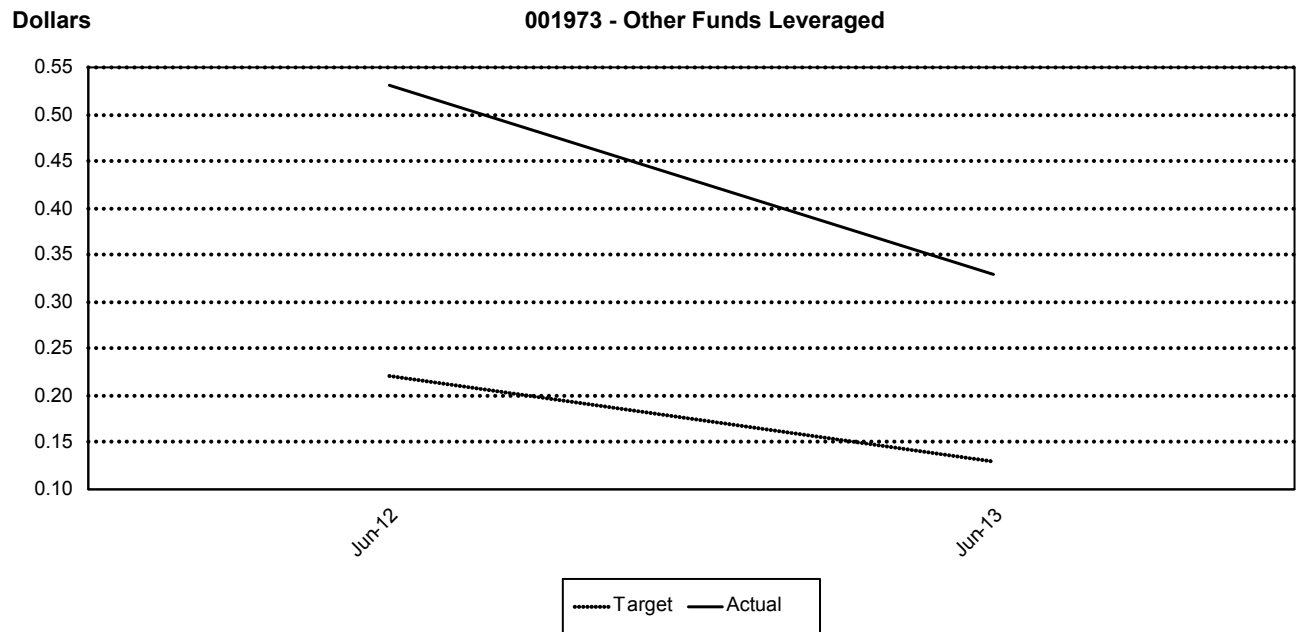
As of 9/3/2013

001973 - This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.

Biennium	Period	Ratio	Actual	Target
2011-13	A2	\$0.33 / \$1	\$0.33	\$0.13
2011-13	A1	\$0.53 / \$1	\$0.53	\$0.22

Date Measured: 6/30/2013

Comment: Salmon grants only, including SRFB, ESRP, PSAR, and FFFPP. Target is based on required minimums.



A008 Planning and Implementation of Salmon Recovery

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Under development.

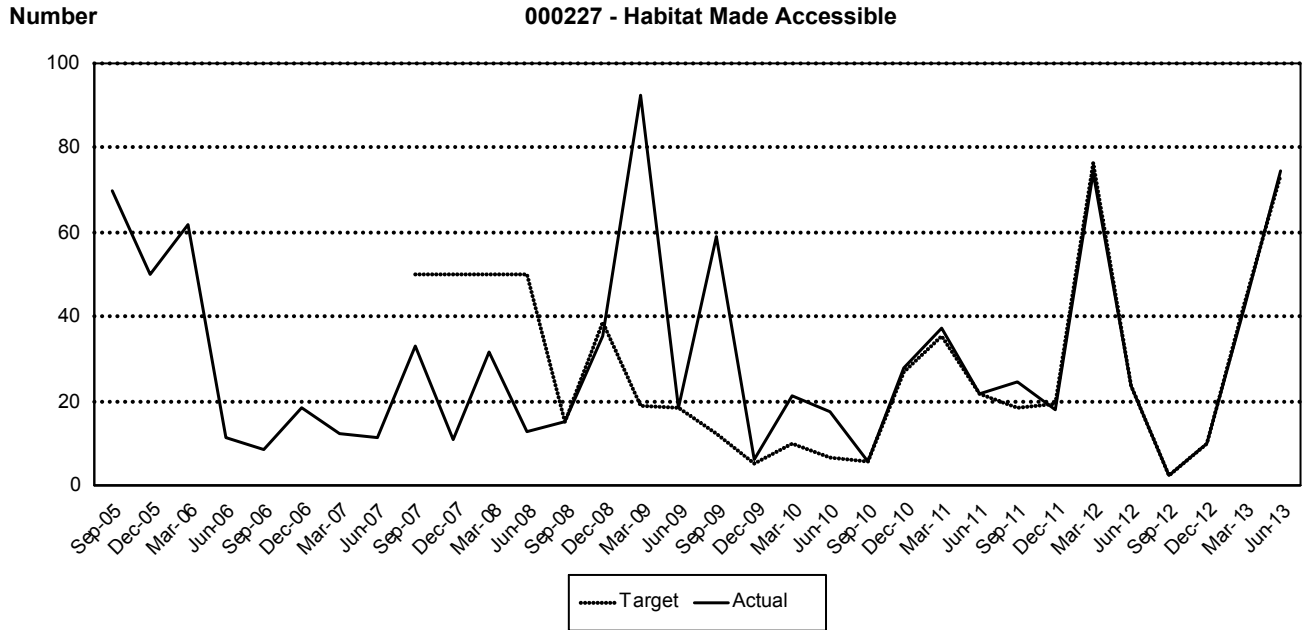
As of 9/3/2013

000227 - Number of miles of habitat made accesible due to barriers removed.			
Biennium	Period	Actual	Target
2011-13	Q8	74.3	73.6
2011-13	Q7	42.6	43.4
2011-13	Q6	9.9	9.9
2011-13	Q5	2.5	2.5
2011-13	Q4	23.4	23.5
2011-13	Q3	74.2	76.2
2011-13	Q2	17.8	19.5
2011-13	Q1	24.7	18.2
2009-11	Q8	21.8	21.6
2009-11	Q7	37.2	35.4
2009-11	Q6	27.8	26.8
2009-11	Q5	5.5	5.5
2009-11	Q4	17.55	6.36
2009-11	Q3	21.33	10.09
2009-11	Q2	5.98	5.29
2009-11	Q1	59.16	12.18
2007-09	Q8	18.47	18.47
2007-09	Q7	92.33	19.03
2007-09	Q6	35.57	38.82
2007-09	Q5	14.85	14.85
2007-09	Q4	12.51	50
2007-09	Q3	31.8	50
2007-09	Q2	10.8	50
2007-09	Q1	33	50

Date Measured: 6/30/2013

Comment: Over 74 miles were made accessible in the last quarter, through 8 projects.

As of 9/3/2013



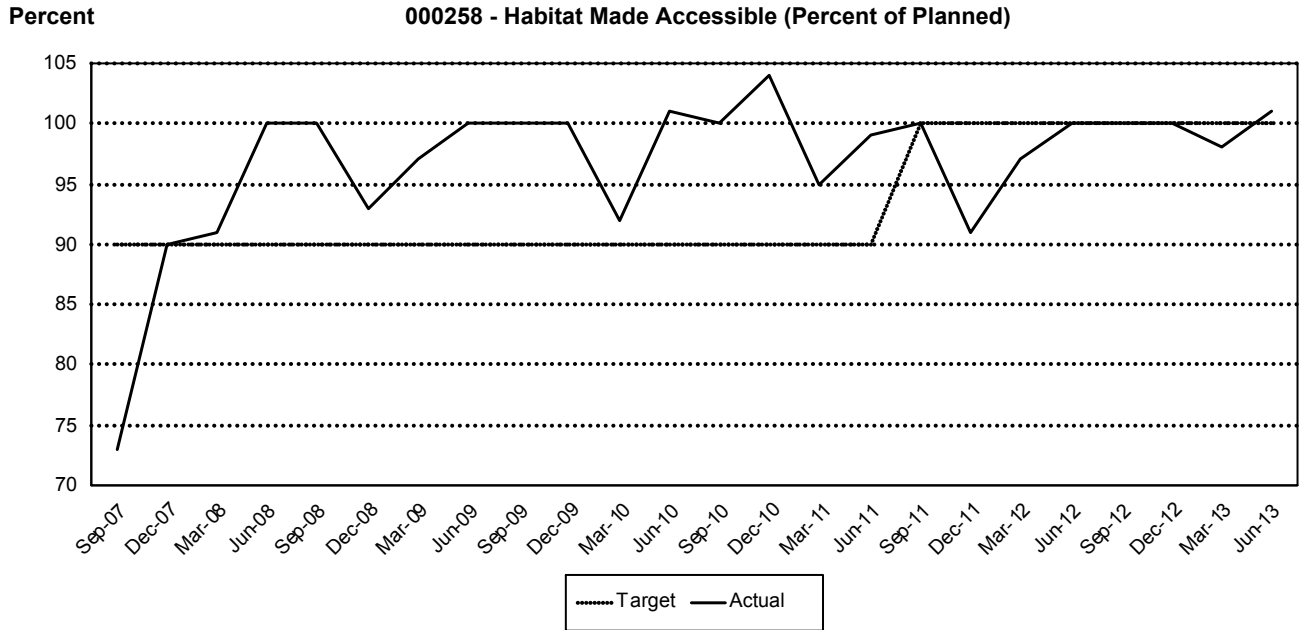
As of 9/3/2013

000258 - Percent of stream miles planned for protection that are protected in completed projects.			
Biennium	Period	Actual	Target
2011-13	Q8	101%	100%
2011-13	Q7	98%	100%
2011-13	Q6	100%	100%
2011-13	Q5	100%	100%
2011-13	Q4	100%	100%
2011-13	Q3	97%	100%
2011-13	Q2	91%	100%
2011-13	Q1	100%	100%
2009-11	Q8	99%	90%
2009-11	Q7	95%	90%
2009-11	Q6	104%	90%
2009-11	Q5	100%	90%
2009-11	Q4	101%	90%
2009-11	Q3	92%	90%
2009-11	Q2	100%	90%
2009-11	Q1	100%	90%
2007-09	Q8	100%	90%
2007-09	Q7	97%	90%
2007-09	Q6	93%	90%
2007-09	Q5	100%	90%
2007-09	Q4	100%	90%
2007-09	Q3	91%	90%
2007-09	Q2	90%	90%
2007-09	Q1	73%	90%
This measure demonstrates that projects are having intended outcomes, and shows habitat for salmon.			

Date Measured: 6/30/2013

Comment: Project sponsors report that all anticipated miles were opened for 6 of the 8 projects closed in this time period. One project opened additional miles, another had slightly less than the anticipated value.

As of 9/3/2013



As of 9/3/2013

001724 - Percent of ESUs and MPGs reporting increases in the number of fish. The baseline is each population's pre-listing 5-year average abundance (number of fish).

Biennium	Period	Actual	Target
2009-11	A1	75%	100%
2007-09	A2	73%	0%

The goal of the recovery plans is to increase the number of fish to healthy, harvestable levels, so that they may be delisted from the ESA. The GSRO is tasked with ensuring that the plans are implemented. This measure is an outcome of their work.

Date Measured: 6/30/2010

Comment: Percent showing increasing or stable trend in 2010

SOS report.

Percent

001724 - Change in Spawner Abundance for ESA Listed Species

